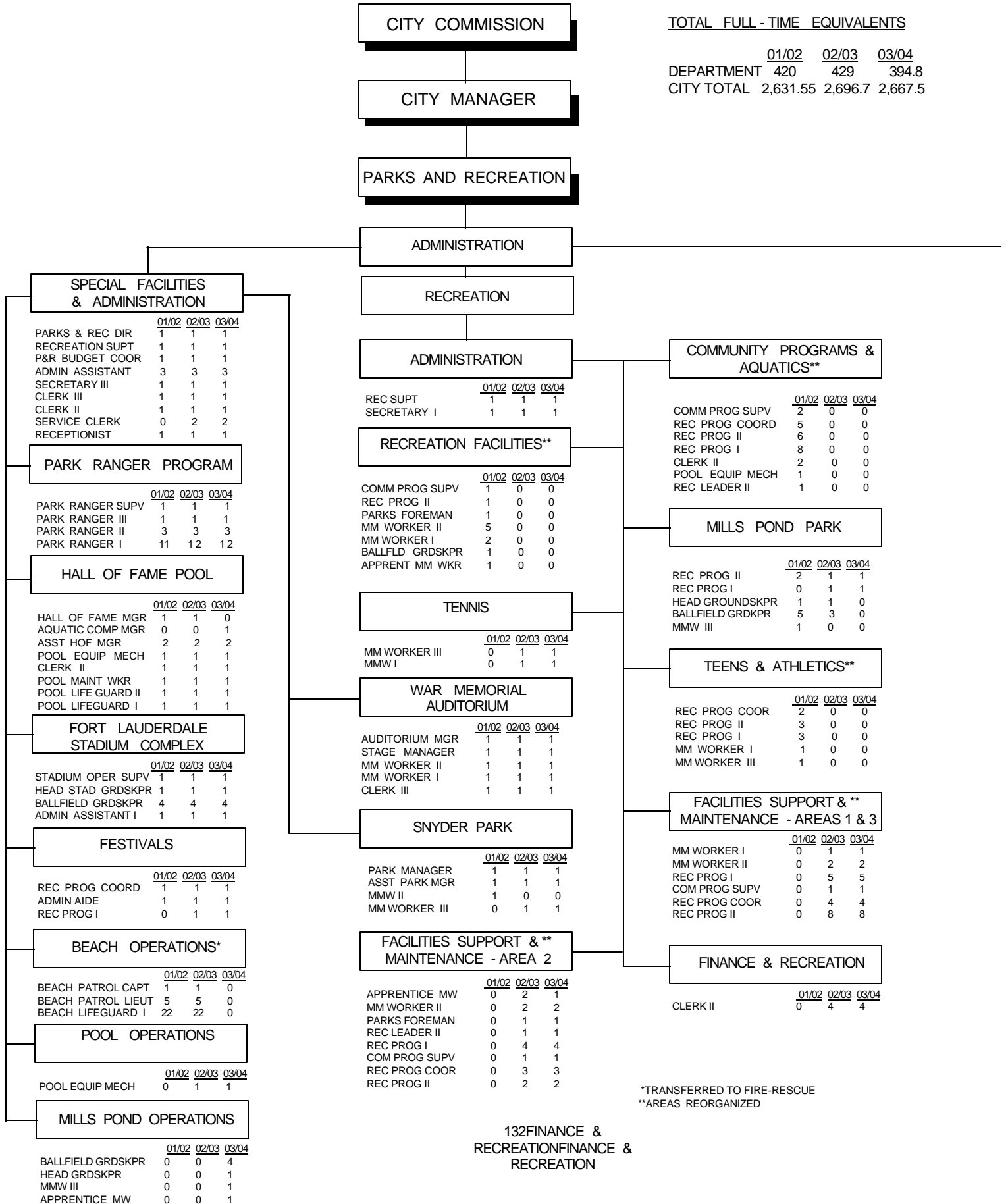


# ORGANIZATION PLAN PARKS AND RECREATION

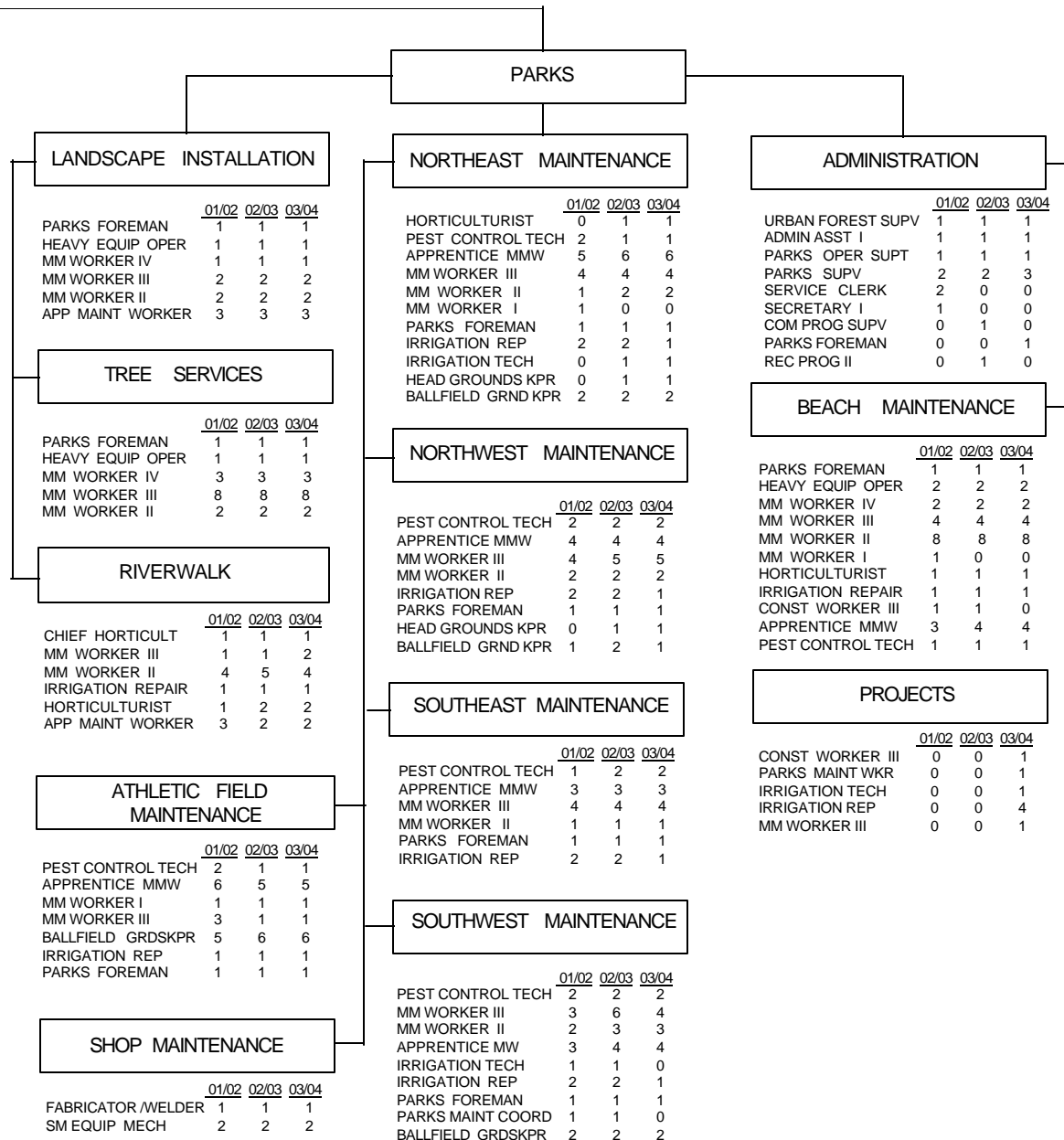


## TOTAL FULL - TIME EQUIVALENTS

	01/02	02/03	03/04
DEPARTMENT	420	429	394.8
CITY TOTAL	2,631.55	2,696.7	2,667.5

\*TRANSFERRED TO FIRE-RESCUE  
\*\*AREAS REORGANIZED

132FINANCE &  
RECREATIONFINANCE &  
RECREATION



---

## PARKS AND RECREATION DEPARTMENT

---

### **MISSION**

Provide citizens and visitors the opportunity to participate in quality recreational programs and leisure activities, in an aesthetically pleasing and safe environment, at a reasonable cost to the user. Our citizens and visitors will also be provided with well maintained parks, open space, beach and roadway landscaping that complement the tropical beauty of the Fort Lauderdale area.

### **FY2003/2004 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

<b><u>DIVISION:</u></b>	Administration & Special Facilities	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
Total Budget		\$8,731,298	\$10,278,996	\$7,530,103
Total FTE's		115.5	128.1	101.4

1. Goal: Successfully manage and operate a world class aquatic facility at the Fort Lauderdale Aquatic Complex.
  - Objectives:
    - a. Continue providing recreational and competitive swimming and diving programs to the citizens and visitors.
    - b. Successfully attract and conduct competitive aquatic events on the local, state, national and international level.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY2002/2003 <u>Estimated</u>	FY2003/2004 <u>Target</u>
<b><u>Workloads/Outputs:</u></b>			
Days of Operation Per Year	365	365	365
Hours of Operation Per Year	3,815	3,900	3,900
Total Event Days	93	95	98
Recreational Swim Attendance	50,018	50,000	51,000
Swimming/Diving Program Attendance	52,132	51,000	55,000
<b><u>Efficiency:</u></b>			
Cost Per Participant (net)	\$9.49	\$10.41	\$9.59
<b><u>Effectiveness:</u></b>			
Revenue	\$326,370	\$339,900	\$321,900
Economic Impact (Millions)	\$8.0	\$7.1	\$7.0

## PARKS AND RECREATION DEPARTMENT

---

2. Goal: Provide the residents of Fort Lauderdale and surrounding area with a well-maintained park in a natural sub-tropical environment supplying quality picnic accommodations and recreational opportunities for patrons and their dogs.

- Objectives:
- a. Continue to market and promote the parks programs: nature, biking, pedal power, pavilion rentals, boat and bike concessions, ropes training, company picnics, dog events and special events.
  - b. Continue to provide efficient, knowledgeable and friendly customer service.
  - c. Continue to operate the park maintenance on a high level.
  - d. Expand volunteer program.
  - e. Operate the best Dog Park "Bark Park" in Florida and in the U.S.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
Pavilion Rental	592	598	693
Programs Offered	28	30	32
Corporate Picnic Reusers	58	59	63
Dogs Using the Park	54,130	52,971	53,118
<b>Effectiveness:</b>			
Savings to City Using Volunteers	\$21,382	\$23,118	\$25,004
<b>Efficiency:</b>			
Park Attendance	128,572	118,250	128,119
Volunteer Hours	2,812	2,938	3,211
Rate of Recovery	60 %	51 %	54 %

3. Goal: Provide a quality, highly maintained and highly used Spring Training Facility for the Baltimore Orioles and a variety of other major/minor public, private and community events.

- Objectives:
- a. Continue to operate stadium maintenance program at high standard levels.
  - b. Continue to promote the public use of the stadium complex throughout the community: high school baseball, Little Leagues, charity events, and religious events.
  - c. Continue to provide our stadium customers efficient, friendly and courteous service.
  - d. Continue to promote the use of the stadium complex for use by the private sector: car tent and truck sales, photo shoots/commercials, etc.
  - e. Continue professional relationships with stadium tenants to foster and retain repeat business.

## PARKS AND RECREATION DEPARTMENT

---

- f. Continue to promote the Stadium for rental to outside organizations to help offset the deficit.
- g. Retain services from qualified firms to privately manage the Fort Lauderdale Stadium to totally offset the deficit.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs:</b>			
Facility Events	79	70	46
Activities	256	230	120
Spring Training Workout Games	43	43	43
Attendance Spring Training	71,539	75,000	75,000
Total Attendance	164,700	150,000	110,000
Prepare Fields/Facilities Spring Training	43	43	43
<b>Efficiency:</b>			
Rate of Recovery	48 %	50 %	55 %

4. Goal: Present a variety of events to the residents of Fort Lauderdale and Broward County. The Auditorium operation should also supplement the Parks & Recreation Budget up to \$100,000.

- Objectives:
- a. Book and present as many events as possible.
  - b. Increase revenue despite decisions beyond our control.
  - c. Lower expenses.
  - d. Start the much anticipated enhanced CIP project to upgrade and improve the Auditorium's appearance.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs:</b>			
Contracts	65	70	65
Event Days	204	203	215
<b>Efficiency:</b>			
Events Booked to Dates Available	56 %	56 %	56 %
Event Days/Set Up Tear Down	204	203	205
<b>Effectiveness:</b>			
Attendance	212,665	189,716 *	200,000
Rate of Recovery	112 %	109 %**	109 %

\*Attendance reduced due to a weak economy.

\*\*109% rate of recovery achieved despite a \$15,000 retirement package and \$8,000 in Fire Department unanticipated expenses.

## PARKS AND RECREATION DEPARTMENT

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Recreation	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$7,290,653	\$7,419,254	\$6,473,843
Total FTE's	151	137.4	132.4

5. Goal: Increase recreation session (1-multiple weeks) program participation.

- Objectives:
- a. Increase registration in Adult Athletics.
  - b. Increase registration in Swim Programs.
  - c. Increase Teen Programming registration.
  - d. Increase Community Program registration.
  - e. Increase Youth Athletics Registration.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Adult Athletics Registrants	6,219	6,500	6,800
Youth Athletic Registrants	5,578	5,900	6,200
Teen Programming Registrants	2,040	2,150	2,300
Community Programming Registrants	3,427	2,550	2,700

6. Goal: Increase the number of program daily registrants.

- Objective: a. Through marketing, increase daily drop-in program registrations city wide.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Daily Registrants	43,146	44,300	46,500
<b>Efficiency:</b>			
Adult Athletics Supervised Hours	4,355	4,450	4,000
Teen Programming Supervised Hours	5,770	6,100	6,300
Community Programming Supervised Hrs	15,253	12,500	13,100
Youth Athletics Supervised Hours	2,931	3,200	3,400

## PARKS AND RECREATION DEPARTMENT

---

7. Goal: Increase daily attendance.

- Objectives: a. Increase daily attendance in swimming pools.  
b. Increase daily attendance at tennis facilities.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
Daily Attendance-Pools	43,014	45,200	47,500
Daily Attendance-Tennis	48,819	50,500	53,000
<b>Efficiency:</b>			
Program Hours for Daily Attendance Pools	3,765	3,900	4,100
Program Hours for Daily Attendance Tennis	7,382	7,750	8,000

8. Goal: Increase the number of children who are taught to swim in the City annually.

- Objectives: a. Increase involvement in Swim Central by providing lessons at all Fort Lauderdale grade schools.  
b. Increase the number of organizations involved in Swim Central.  
c. Expand the number of Learn to Swim Programs at pools.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
Learn to Swim Registrants	3,550	3,700	3,800

	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
<b><u>DIVISION:</u> Parks</b>			
Total Budget	\$11,654,844	\$13,406,100	\$12,561,253
Total FTE's	142.48	151	161

9. Goal: Expand the urban canopy in Fort Lauderdale.

- Objectives: a. Market a program to encourage the citizens of Fort Lauderdale in combination with the Parks Division, to plant trees yearly. Expand adopt a tree program.  
b. Continue internet page on urban forestry issues along with neighborhood tours during house and garden events.

---

## PARKS AND RECREATION DEPARTMENT

---

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs:</b>			
Trees Planted (Bond, Parks, NCIP)	1,200	500	400
Trees Planted (Adopt A Tree)	490	600	750
Trees Removed Due to Damage/Health	375	390	400
Civic Association Meetings Attended	12	12	12
<b>Effectiveness:</b>			
Received Tree City USA Award	Yes	Yes	Yes

### **FY2002/2003 MAJOR ACCOMPLISHMENTS**

The City of Fort Lauderdale hosted three Replant Broward programs where over 4,000 trees were given away. Over 3,600 children attended Learn to Swim programs. Over 1,600 seniors participated in the Senior Games this year which was hosted by seven Broward County agencies. The Jimmy Evert Tennis Center co-sponsored the USTA National Open Clay Court Championships for the fourth year and this year had 150 entrants. The USTA Boy's 14 Super National Clay Court Championships celebrated its fourth anniversary where over 192 young men participated in the eight-day tournament. This was the inaugural year of the youth sports program in Southwest Fort Lauderdale. The fall soccer program had 285 participants, the winter basketball program had 121 participants and the spring micro soccer program had 222 participants. Snyder Park's Pedal Power Program was awarded the Community Foundation of Broward Grant again in 2003. Snyder Park and the Friends of Bark Park, Inc. received a \$20,000 sponsorship donation from Purina designated for restroom/gatehouse facilities in 2003. The Fort Lauderdale Aquatic Complex hosted 40 competitive events over 98 days. In April of 2003 the Fort Lauderdale Aquatic Complex celebrated 25 years as the host of the YMCA National Swimming and Diving Championships. Eleven national YMCA records were set this year bringing in 3920 out-of-town visitors. Approximately 200 children participated in diving lessons and team training with the Fort Lauderdale Diving Team over the past year. The Fort Lauderdale Swim Team/Jack Nelson Swim School has conducted 450 private lessons over the past year. 43 people were certified as Water Safety Instructors at the Fort Lauderdale Aquatic Complex. The Baltimore Orioles returned for their 8<sup>th</sup> spring training, drawing more than 70,000 fans to the 14-game home schedule.



## PARKS AND RECREATION DEPARTMENT

		<b>FY01/02</b>	<b>FY02/03</b>	<b>FY02/03</b>	<b>FY03/04</b>
		<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
			<b><u>General Fund</u></b>		
<b>Revenues</b>					
Intergovernmental Revenue	\$	70,000	70,000	5,311,578	5,155,600
Charges for Service		4,894,014	5,039,493	0	0
Miscellaneous Revenues		1,055,716	1,025,456	790,839	733,859
<i>Total</i>	\$	<u>6,019,730</u>	<u>6,134,949</u>	<u>6,102,417</u>	<u>5,889,459</u>
<b>Expenditures</b>					
Salaries & Wages	\$	14,235,194	14,911,050	15,499,486	12,379,508
Fringe Benefits		3,799,940	5,025,317	4,878,118	5,094,446
Services/Materials		7,314,993	7,079,429	8,316,124	6,903,448
Other Operating Expenses		2,251,925	2,247,544	2,265,509	2,187,797
Capital Outlay		74,743	115,000	145,114	0
<i>Total</i>	\$	<u>27,676,795</u>	<u>29,378,340</u>	<u>31,104,351</u>	<u>26,565,199</u>